

A. Introduction

Cost is one of the major evaluation criteria. Evaluation in this category will be based on the lowest net cost to the state as calculated according to the methodology in Section VI, Offer Evaluation.

Vendors are responsible for including in the final offer all the costs necessary for meeting the requirements contained in this RFO. Vendors must submit the cost information in a **separately sealed envelope** and clearly marked "**Volume III, Cost Information**" in accordance with Section V, Offer Format and Content. All prices provided by the vendor must be valid for a period of 90 days from the due date of the offer. However, a vendor may extend the offer beyond 90 days in the event of a delay of contract award.

B. Cost Workbook

Vendors must identify resources proposed to meet the requirements defined in this RFO. For each fiscal year identify the name of each vendor resource, their role in the project, the corresponding hourly rate, estimated number of hours and the total fiscal year cost proposed for each vendor resource. The Total Proposed Project Cost should sum the total cost for each fiscal year of the two-year contract, \$25,000 set aside for Miscellaneous Technical Assistance and a cost for Unanticipated Tasks that is equivalent to ten percent of contract cost before the \$25,000 for the Miscellaneous Technical Assistance.

Deleted: and include the

The total cost of the two-year contract should not exceed \$1.1 million. The funding guidelines for the contract and up to three contract extensions, each extension not to exceed a twelve month period, are as follows:

Deleted: 2.2

Deleted: In addition, the total fiscal year payments to the contractor should adhere to the following guidelines:

FY 2006 – 2007:	\$415,000 (10 months)
FY 2007 – 2008:	\$532,000
FY 2008 – 2009:	\$397,000
FY 2009 – 2010:	\$409,000
FY 2010 – 2011:	\$421,000

These guidelines include a three percent inflation growth factor for each fiscal year.

Job Title or Classification	Total Number Of Hours	Role
Senior Project Manager		
Project Manager		
Sr. Tech. Lead		
Technical Lead		
Application Analyst		
Systems Analyst		
Instructor		

July 31, 2006

Section IV -1
Addendum 2

Two-Year Contract**(1) FY 2006 - 2007 (10 months)**

Name of Staff	Role	(a) Hourly Rate	(b) Estimated Nbr. of Hours	(a) X (b) Total Cost
TOTAL				

(2) FY 2007 - 2008

Name of Staff	Role	(a) Hourly Rate	(b) Estimated Nbr. of Hours	(a) X (b) Total Cost
TOTAL				

(3) FY 2008 -- 2009 (3 months)

Name of Staff	Role	(a) Hourly Rate	(b) Estimated Nbr. of Hours	(a) X (b) Total Cost
TOTAL				

July 31, 2006

Optional One-year Extensions

<u>(4) FY 2008 - 2009 (9 months)</u>				
<u>Name of Staff</u>	<u>Role</u>	<u>(a) Hourly Rate</u>	<u>(b) Estimated Nbr. of Hours</u>	<u>(a) X (b) Total Cost</u>
TOTAL				

<u>(5) FY 2009 - 2010</u>				
<u>Name of Staff</u>	<u>Role</u>	<u>(a) Hourly Rate</u>	<u>(b) Estimated Nbr. of Hours</u>	<u>(a) X (b) Total Cost</u>
TOTAL				

<u>(6) FY 2010 - 2011</u>				
<u>Name of Staff</u>	<u>Role</u>	<u>(a) Hourly Rate</u>	<u>(b) Estimated Nbr. of Hours</u>	<u>(a) X (b) Total Cost</u>
TOTAL				

Total Cost Worksheet Summary	
Fiscal Year	Total Cost
(1) FY 2006 – 2007	
(2) FY 2007 – 2008	
(3) FY 2008 – 2009	
Sub-total	
Unanticipated Tasks *** (10% of sub-total)	
Technical Assistance**	\$25,000
TOTAL	

*** Unanticipated Task should be 10% of the sum of tables (1) + (2) + (3)

** Miscellaneous Technical Assistance (See above)

Optional Contract Extensions	
Fiscal Year	Total Cost
(4) FY 2008 – 2009	
(5) FY 2009 – 2010	
(6) FY 2010 – 2011	
TOTAL	

Deleted: FY 2009 – 2010	... [1]
Formatted: Right	
Formatted: Right	
Formatted: Right	
Formatted: Right	
Formatted: Font: Bold	
Formatted: Right	

Page B-4: [1] Deleted		Pat Covey	8/24/2006 12:12:00 PM
FY 2009 – 2010			
FY 2010 - 2011			